

## Economic Development

## Appendix G

<b>Results to 30-Jun-23</b>	<b>Budget Revised</b>	<b>Forecast Outturn</b>	<b>Variance of Forecast from Revised Bgt</b>	<b>Staffing Budget</b>	<b>Staffing Actual</b>	<b>Comments</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>FTE</b>	<b>FTE</b>	
Employees	232,400	171,510	(60,890)	4.00	3.00	1 vacant post - recruitment started for replacement.
Other Expenditure	196,700	196,700	0			
Income	(106,000)	(106,000)	0			
<b>Economic Development</b>	<b>323,100</b>	<b>262,210</b>	<b>(60,890)</b>	<b>4.00</b>	<b>3.00</b>	
Employees	0		0			
Other Expenditure	131,300	131,300	0			
Income	(200,000)	(200,000)	0			
<b>Staines Market</b>	<b>(68,700)</b>	<b>(68,700)</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
Employees	0		0			
Other Expenditure	0		0			
Income	(342,300)	(342,300)	0			
<b>Staines Town Centre Management</b>	<b>(342,300)</b>	<b>(342,300)</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
Total Employees	<b>232,400</b>	<b>171,510</b>	<b>(60,890)</b>	<b>4.00</b>	<b>3.00</b>	
Total Other Expenditure	<b>328,000</b>	<b>328,000</b>	<b>0</b>			
Total Income	<b>(648,300)</b>	<b>(648,300)</b>	<b>0</b>			
Net Total	<b>(87,900)</b>	<b>(148,790)</b>	<b>(60,890)</b>	<b>4.00</b>	<b>3.00</b>	